



LAKE COUNTY

FLORIDA

Housing Services Update and Budget Presentation

Community Services Department

May 19, 2015

Purpose



- To provide the BCC with an overview of Housing Services operations and proposed FY 2016 Budget.
- To update the BCC on the LHAP strategies.

Presentation Outline



- **Overview**

- Organizational Chart
- Mission
- Levels of Service
- Accomplishments
- Efficiencies

- **Benchmarks**

- Marion, Volusia, Seminole, Orange, Osceola, Polk, Sumter

- **Proposed Budget**

- **LHAP Strategies**

- **Requested Action**

Housing Services Division Organizational Chart



Note: Effective October 1, 2015, Housing Services will be known as Housing and Community Development Division.

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Mission Statements



Community Services

The Lake County Community Services Department's mission is to serve as the link between government and the community and to work with numerous partners to improve the quality of life while delivering the highest level of service.

Housing Services Division

The Lake County Housing Services Division's mission is to Improve the quality of life for Lake County residents through Community/Housing development and Economic Opportunities.

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Levels of Service



- **Community Development Block Grant** - Provides parks, sewer, sidewalks, water lines, neighborhood centers, and limited housing improvement.
- **SHIP** - Provides funding to improve or create access to new or existing housing units.
- **HOME** - Proposed new funding for Lake County for provision of new affordable housing, preservation of affordable housing, assistance for existing affordable housing units.
- **Section 8** - Subsidizes housing cost for income eligible families.

Levels of Service



- Provided monthly rental subsidies to over 600 families with approximately \$325,000 monthly added to the local economy.
- Assisted 75 families with rental and utility deposits to assist in accessing housing through the REACH program.
- Assisted 21 families with emergency repair on homes.
- Demolished and replaced four mobile homes for eligible families.
- Created 10 additional transitional housing beds for homeless.
- Replaced or rehabilitated 14 homes.

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Accomplishments Section 8



- Lake County Housing received a “High Performer” rating from HUD Audit after receiving a 100% performance on the SEMAP score.
- Created and implemented the Family Self Sufficiency Program.
- Increased the number of families served under Section 8 by 19% with the same budget authority.
- Increased Voucher utilization from 90% to 100%.

Accomplishments CDBG



- Provided emergency repair service for 25 families.
- Acquired or rehabilitated 5 homes for affordable home purchase.
- Completed the Yalaha Community Center.
- Completed improvements to Tavares' Ingraham Park.
- Completed renovations of Mispah-Simmons Apartment.

Accomplishments SHIP



- Created and implemented the REACH Program; A rental and utility security deposit program that has assisted over 100 families.
- Partnered with New Beginnings to develop 20 additional transitional housing beds for homeless families.
- Replaced or rehabilitated 14 homes for eligible families.

Accomplishments CDBG



New Beginnings Transitional Housing



Mispah-Simmons Apartment Complex



Accomplishments CDBG



Yalaha Community Center



Tavares Ingraham Park Improvement



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Efficiencies



- **Infill Development**
 - Development of vacant or under-used parcels within existing areas that are already largely developed; Leverages funding sources; provides bigger impact; supports local contractors/sub-contractors.
- **Family Self Sufficiency Program**
 - Enables families assisted through the Housing Choice Voucher (Section 8) program, to increase their earned income and reduce their dependency on welfare assistance and rental subsidies.
- **Multifamily Rental Development**
 - Support of small and large rental developments to increase affordable housing access.

Presentation Outline

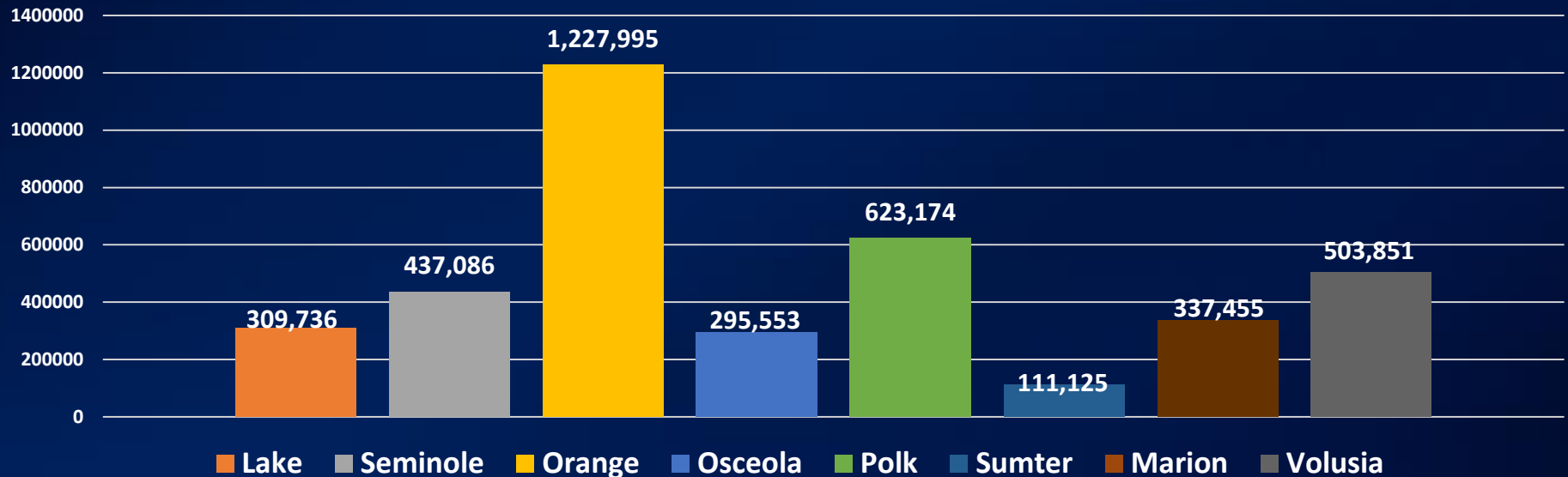


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Benchmarks



2014 Estimates of Population, Lake and Surrounding Counties



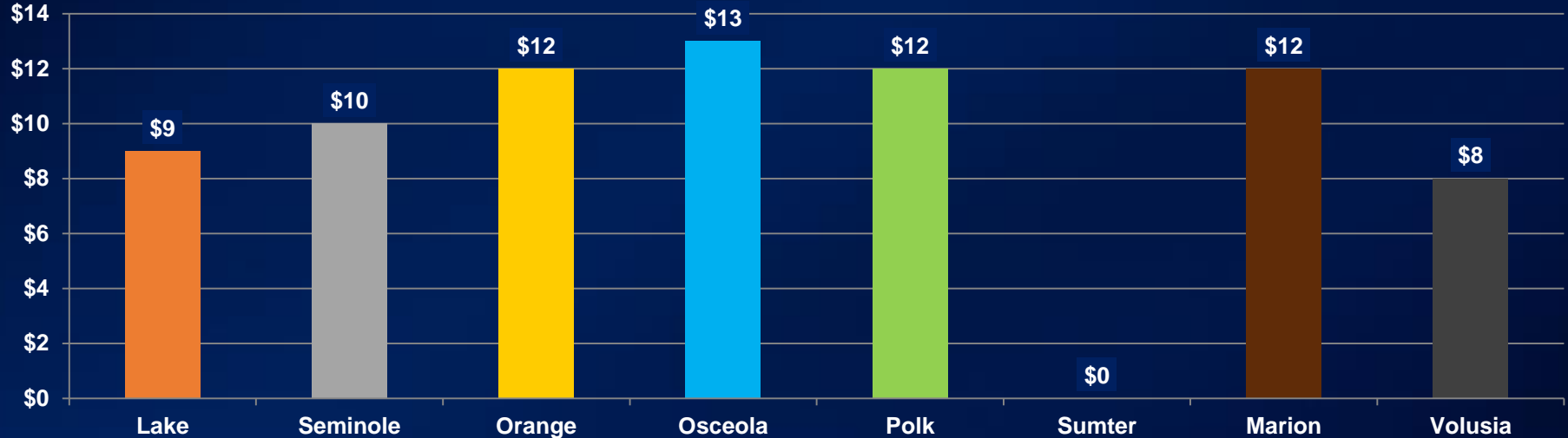
Florida Estimates of Population 2014

Bureau of Economic and Business Research, University of Florida

Benchmarks



Community Development Block Grant (CDBG) Per Household

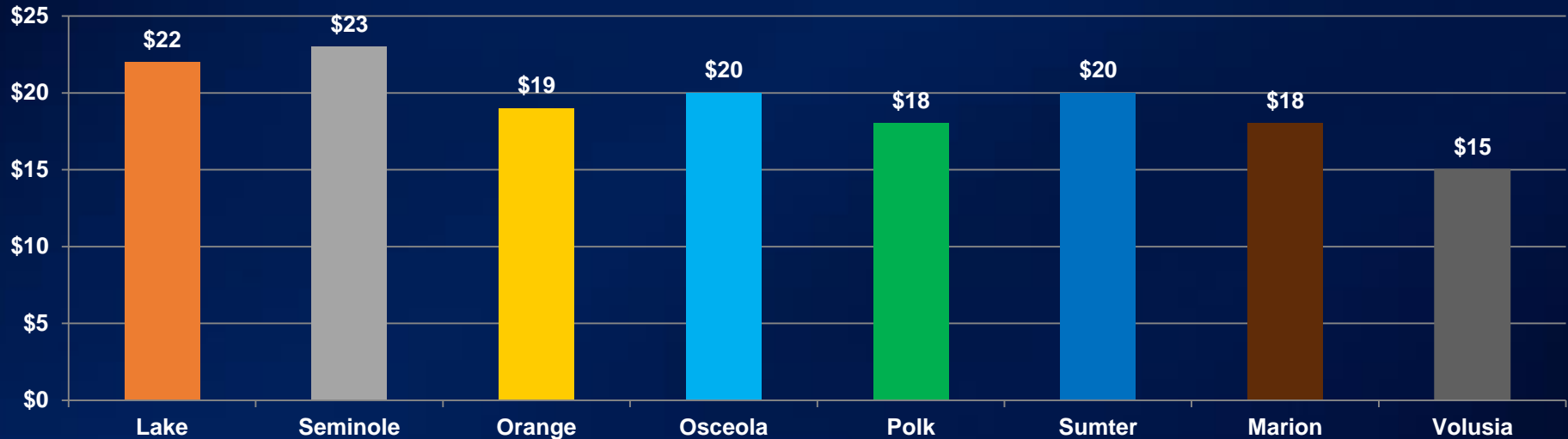


Estimates and projections by Shimberg Center for Housing Studies, based on 2010 U.S. Census data and projections by the Bureau of Economic and Business Research, University of Florida.

Benchmarks



State Housing Initiatives Program (SHIP) Per Household

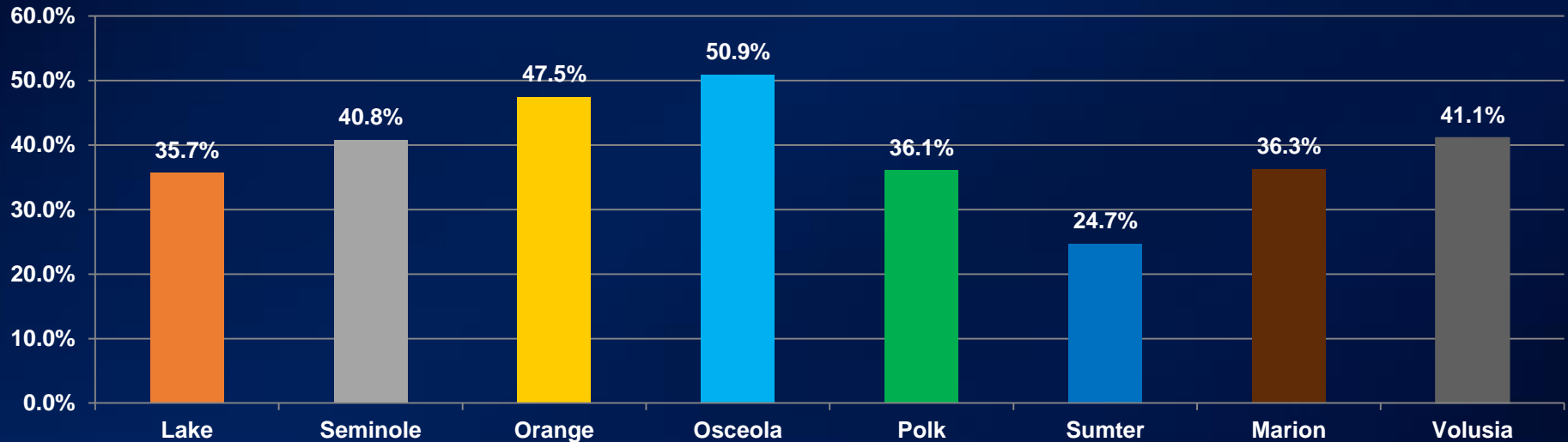


Estimates and projections by Shimberg Center for Housing Studies, based on 2010 U.S. Census data and projections by the Bureau of Economic and Business Research, University of Florida.

Benchmarks



Households with Cost Burden

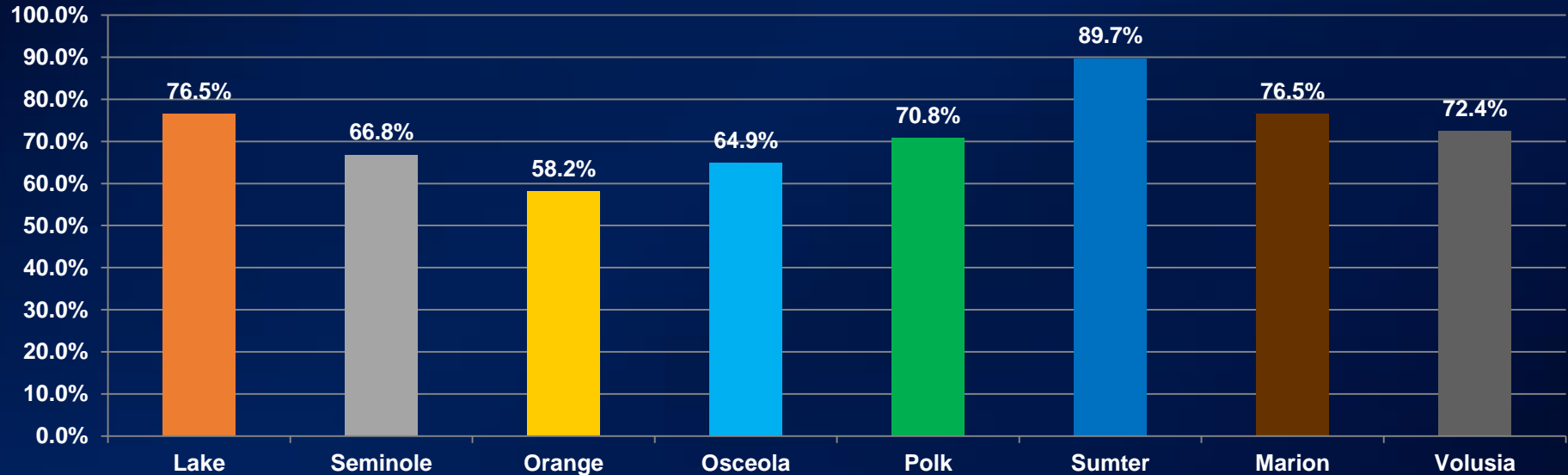


Estimates and projections by Shimberg Center for Housing Studies, based on 2010 U.S. Census data and projections by the Bureau of Economic and Business Research, University of Florida.

Benchmarks



Home Ownership Rate



Estimates and projections by Shimberg Center for Housing Studies, based on 2010 U.S. Census data and projections by the Bureau of Economic and Business Research, University of Florida.

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Housing Services Division Budget



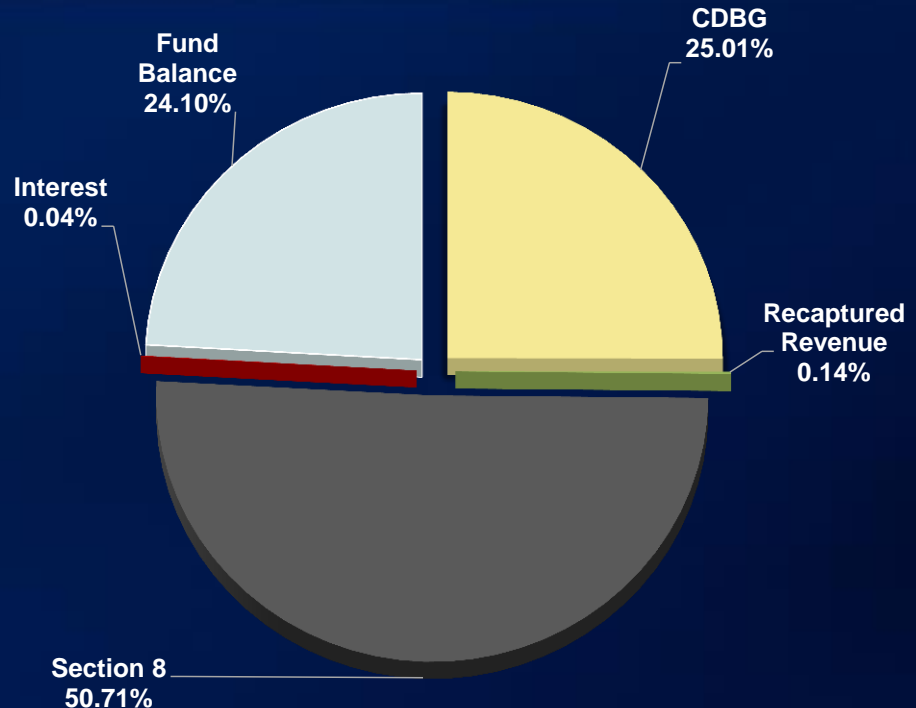
Estimated Revenue FY 2016

CDBG Revenue	\$1,832,305
Section 8 Revenue	\$3,714,576
Recapture Revenue	\$ 10,000
Interest	\$ 3,000

Total Operating Revenues **\$5,559,881**

Estimated Fund Balance	\$1,765,795
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Total Revenues **\$7,325,676**



Housing Services Division Budget



FY 2016 Proposed Budget

Personal Services	\$ 637,556
Operating Expenses	\$ 236,229
Capital Outlay	\$ 463,552
Grants & Aids	\$5,573,339
Reserves	\$ 415,000

<i>Total Expenditures</i>	<i>\$7,325,676</i>
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- Reflects a status quo budget
- Maintains current levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - COLA
 - FRS rates

Housing Services Division Budget



Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Section 8 Housing Assistance Payments	\$3,314,470	45.2%
Community Projects	\$ 859,646	11.7%
Personal Services	\$ 637,556	8.7%
Neighborhood Stabilization Program	\$ 361,596	4.9%
Rental Assistance/Security Deposit	\$ 298,933	4.1%
Urban County Partners	\$ 273,517	3.7%
Rehabilitation/Demolition Replacement	\$ 248,893	3.4%
Operating Expenses	\$ 236,229	3.2%
Mobile Home Replacement	\$ 213,697	2.9%
Down Payment Assistance	\$ 196,857	2.7%
Emergency Home Repairs/Mobility Ramps	\$ 196,282	2.7%
Youth Job Training Initiative	\$ 50,000	0.7%
Vehicle (Replacement)	\$ 23,000	0.3%
Reserves	\$ 415,000	5.8%

Total Expenditures

\$7,325,676

100.0%

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LHAP Strategies



- The Board of County Commissioners directed the Housing Services Division to create a strategy that would support Multifamily Housing and Infill Development.
- The Affordable Housing Committee recommended New Construction as a strategy that would support both Multifamily Housing and Infill Development.

LHAP Strategies



2015 SHIP Strategies

Committee Recommended Activities

Demolition Replacement

Rehabilitation

New Construction

Transitional Housing (New Beginnings)

Down Payment Assistance

Security Deposits

LHAP Strategies



2015 CDBG/HOME Strategies

Recommended Activities

Emergency Home Repairs

Urban County Projects

Infill Development/Rehabilitation

Mobile Home Replacement

Community Health Care Coordinator

Capital Projects

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Requested Action



- Board Approval of the 2015-2017 SHIP Strategies.
- Board Approval of the 2015-2016 CDBG funding Strategies.